



**STATE OF TENNESSEE  
DEPARTMENT OF CHILDREN'S SERVICES**

**Proposal for Voluntary Buyout Plan (VBP) – Fiscal Year 2008-2009**

The following information is being submitted on behalf of the Tennessee Department of Children's Services (DCS). This document is organized by first stating the Unit or Division for reorganization. Next, within that section, a brief summary of the business rationale for the reorganization is provided as well as a summary of the positions that can be eliminated. This rationale is based upon the premise that these changes to our workforce will result in maintaining our essential services while still resulting in significant cost savings to the State.

DCS has determined that a total of 142 filled positions can be eliminated in order to reorganize the agency and to achieve greater efficiency and effectiveness without negatively impacting service provision. In no event will direct service, caseload carrying positions be impacted. Of these positions, DCS seeks to eliminate 85 through the offer of the VBP in order to address state budgetary shortfalls.

In addition to budgetary shortfalls currently impacting Tennessee State Government, however, the Department of Children's Services (DCS) was already facing a significant cut in federal funding. On March 3, 2008, the Federal Centers for Medicare and Medicaid Services (CMS) imposed a new rule that disallowed reimbursement to states for targeted case management (TCM) services. The result for DCS is the loss of approximately \$73 million. Due to this loss of revenue, DCS has determined that another 57 currently filled positions must be eliminated no later than September 30, 2008. DCS also seeks to accomplish these additional reductions through the offer of the VBP.

## ***I. Reorganization of the 12 DCS regions:***

### Team Coordinators (TC)

Based upon an analysis of the ratio of Team Coordinators to Team Leaders, we have determined that an appropriate supervisory level is 1 TC for every 6 TLs. We are proposing this ratio as it will create and support the most efficient and effective practice in the field. This ratio of TCs to TLs will be created for each DCS region.

Given the 1 to 6 ratio, we are proposing that all TCs in each region be offered the VBP and that the following number per region be accepted:

- Shelby – 5 positions
- Southwest – 3 positions
- Northwest – 1 position
- Davidson – 1 position
- South Central – 4 positions
- Mid-Cumberland – 2 positions
- Upper Cumberland – 1 position
- Knox – 1 position
- Hamilton – 1 position
- Southeast – 1 position
- Northeast – 1 position
- East -1 position

The total number of TC positions that will be eliminated due to reorganization is 22. (*Note: These positions may be eliminated based upon state budget issues.*)

### Case Manager 4 or Team Leaders (TL)

Based upon an analysis of Team Leaders (or Case Manager 4s) to Case Managers (CM), each Team Leader should be able to effectively and efficiently supervise 5 case managers (7 with a CM3 on the team). In order to create equity in staff deployment and to right-size supervisors to case managers, we are proposing that all Team Leaders in each region, except the East region, be offered the VBP. Because of current caseload sizes, no TL in East will be eligible for the VBP. In the regions that the VBP is offered, 1 Team Leader position per region will be accepted.

- Shelby – 1 position
- Southwest – 1 position
- Northwest – 1 position
- Davidson – 1 position
- South Central – 1 position
- Mid-Cumberland – 1 position
- Upper Cumberland – 1 position
- Knox – 1 position
- Hamilton – 1 position

Southeast – 1 position  
Northeast – 1 position

The total number of TL positions that will be eliminated due to reorganization is 11. *(Note: These positions may be eliminated based upon state budget issues.)*

#### Regional Human Resources Staff

Currently each HR Regional Office has at least one HR Analyst position and one HR Technician position. The offices were analyzed to determine the total number of HR staff needed in proportion to the total number of employees in the region. The ratio used was 140 employees to 1 HR position. It was determined that Shelby, Davidson and Mid-Cumberland could function with one less HR Technician.

Additionally, it was determined that the HR function should be consolidated in the Hamilton and Southeast regions because the regional offices are co-located and both regions have small numbers of employees. With the consolidation of Hamilton/SE, it was determined that an HR Analyst position could be eliminated (which would leave one Analyst for the combined Hamilton/SE – note one analyst position is filled and the other is currently vacant) and one HR Technician could be eliminated (which would leave 2 HR Technicians for Hamilton/SE). This would leave Hamilton/SE with 3 HR staff in the Regional HR office, which is consistent with other regions with comparable numbers of employees and the ratio utilized above.

A total of 5 HR regional positions will be eliminated, 4 HR Technicians and 1 HR Analyst:

Shelby – Human Resources Technician 2 or 3 – 1 position  
Davidson – Human Resources Technician 2 or 3 – 1 position  
Hamilton – HR Analyst - 1 position  
Hamilton/Southeast - HR Technician 2 or 3 – 1 position  
Mid-Cumberland – HR Technician 2 or 3 – 1 position

*(Note: These positions may be eliminated based upon state budget issues.)*

#### Regional Fiscal Staff

Regional Fiscal Units are being restructured to have a staffing basis that reasonably relates to the child population that is being served. This population includes both custodial and non-custodial cases since the issues are inter-related from an outcomes perspective. Consolidation of regional management is also being piloted to gain further efficiencies.

A total of 5 positions will be eliminated from the regional fiscal units. In the affected regions the VBP will be offered to all regional fiscal staff except the Accounting Manager position.

The first 3 positions will be eliminated from the following regional fiscal units:

- Southwest – 1 position
- Upper Cumberland – 1 position
- Southeast/Hamilton – 1 position

*(Note: These positions may be eliminated based upon state budget issues.)*

The additional 2 positions in the regional fiscal units will be eliminated from the Northwest Regional Fiscal Unit:

- Northwest- 2 positions

*(Note: One of these positions may be eliminated based upon state budget issues. One of these positions is to be eliminated due to the loss of federal TCM funds.)*

#### Regional Right-sizing:

The 12 DCS regions across the state have been involved in right-sizing for the past several years. During regional right-sizing a determination was made that the following positions can be eliminated without negatively impacting service delivery:

#### Region - Northeast:

The NE Region examined county offices within the region where multiple support staff positions existed. The Carter County office currently has 2 secretaries and due to the workload the office can function adequately with one; therefore, the following position can be eliminated:

- Secretary – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

#### Region - East:

The East Region examined county offices within the region where multiple support staff positions existed. The Blount County office currently has 3 secretaries and with the workload the office can function adequately with 2; therefore, the following position can be eliminated:

- Secretary – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Region - Upper Cumberland:

The Upper Cumberland Region currently has 2 Services and Appeals Tracking (SAT) coordinators and due to reductions in caseloads and workload, the region can function adequately with one; therefore, the following position can be eliminated:

Clerk 3, SAT Coordinator 1 – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Region - Knox:

The Knox Region currently has 12 secretaries with multiple support staff in each of the Regional Offices. Due to current workload and the number of staff to support, duties can be consolidated. Therefore, the following positions can be eliminated:

Secretary – 2 positions

*(Note: One of these positions may be eliminated based on state budget issues. One of these positions is to be eliminated based upon the loss of federal TCM funds.)*

The Knox Region currently has 2 Clerk 2 positions. The duties of one of those positions can be redistributed to other support staff; therefore, the following position can be eliminated:

Clerk 2 – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Region - Hamilton:

The Hamilton Region currently has 10 secretaries with multiple support staff in the regional offices. Due to the workload, numbers of staff to support, and current caseloads in the region, the support duties can be consolidated, which will result in the elimination of the following positions:

Secretary – 2 positions

*(Note: These positions are to be eliminated based upon the loss of federal TCM funds.)*

Region - Northwest:

The NW Region currently has 9 secretaries with multiple support staff in most regional offices. Due to the workload, numbers of staff to support, and current caseloads in the region, the support duties can be consolidated, which will result in the elimination of the following positions:

Secretary – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

**Region - Southeast:**

The SE Region currently has one secretarial position that is a “floating” position located in Bradley County and due to the significant reduction in the current caseloads, this position can be eliminated. In addition, Bradley County has 2 additional secretary positions and due to current workload, caseloads and the total number of staff, the office can function adequately with one position.

Therefore, the following positions can be eliminated:

Secretary – 2 positions

*(Note: These positions are to be eliminated based upon the loss of federal TCM funds.)*

The SE Region has two positions that function as a SAT Coordinator. One of those is a Clerk 3; the other is a secretary position. Due to current workload and the loss of other regional secretary positions – the secretary position needs to be maintained. However, the functions of the Clerk 3 position can be absorbed by other staff, which would result in the elimination of one position. Therefore, the following position can be eliminated:

Clerk 3, SAT Coordinator – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

**Region - Davidson:**

The Davidson County Region has 5 CS Asst. positions and can function adequately with fewer because their case loads have significantly decreased; therefore, the following position can be eliminated:

Community Services Assistant – 1 position

*(Note: This position may be eliminated based upon state budget issues.)*

**II. Reorganization of the Division of Juvenile Justice:**

The Division of Juvenile Justice currently operates 11 Group Homes – 9 Community Residential Programs and 2 Unique Care Facilities. These are staff-intensive residential facilities for youth who present a significant risk to the community or to themselves, and provide a setting for intensive rehabilitation.

**Closure of In-House Schools at the DCS Juvenile Justice (JJ) Group Homes:**

DCS is eliminating the schools at all but four of the Group Home Facilities. The children at these facilities can and should attend their local schools as a part of

their integration back into the community. This will leave Correctional Teacher positions at the 2 unique care facilities - Johnson City Observation and Assessment Center (also located in Washington County) and the Peabody Residential Facility (Shelby County). In-house schools will remain in one female group home, Inman (Coffee County), and in one male group home, Nashville Transition Center (Davidson County).

As a result of this program change, the following positions can be eliminated:

Correctional Teacher (Bradley County Group Home (Bradley County)) – 1 position

Correctional Teacher (Johnson City Boys Group Home (Washington County)) – 1 position

*(Note: These positions are to be eliminated based upon the loss of federal TCM funds.)*

#### Closure of the Westview Group Home:

The Division proposes closing the Westview Group Home in Knoxville. In the recent past, the Westview Group Home has presented significantly more operational issues and challenges than the other facilities. The closure will eliminate all 11 positions at that facility. The positions eliminated, by classification, are:

CS Case Manager 2 – 2 positions

CS Officers – 6 positions

Secretary – 1 position

Food Service Steward – 1 position

Correctional Teacher – 1 position

*(Note: These positions may be eliminated based upon state budget issues.)*

Some of the loss of bed capacity at this facility will be offset by increasing the capacity of the Johnson City Boys' Group Home, from 8 beds to 10 beds.

#### Consolidation of job functions at the Johnson City facilities:

Efficiencies will be made at the Johnson City O&A Center and Johnson City Boys' Group Home to share a secretary, resulting in the elimination of a secretarial position at one of the facilities.

Secretary – 1 position

*(Note: This position may be eliminated based upon state budget issues.)*

#### Standardization of positions at the YDCs:

DCS operates 5 hardware secure youth development centers (YDCs) for the children who have been adjudicated delinquent and have committed serious

offenses. Four of the YDCs (Wilder YDC, Mountain View YDC, Taft YDC and Woodland Hills YDC) house male delinquent offenders. One YDC (New Visions YDC) houses female delinquent offenders. Additionally, Woodland Hills YDC and New Visions YDC are co-located and share staff – so were considered one business unit for purposes of this plan.

The Juvenile Justice Division was already in the process of standardizing programs and personnel across the YDCs. As a part of this process, the staffing levels at the YDCs were evaluated and compared to the size, physical plant, and bed capacity of each of the institutions. From that review, it was determined that the following changes would standardize the staffing patterns across the 5 institutions. In some instances, this includes eliminating positions utilized in some facilities and not others (for example: Custodial Worker 1 is being eliminated in 2 facilities (Wilder and Mountain View) because it is not used at the other 2 facilities (Taft and Woodland Hills/New Visions). Similarly, Mountain View is the only facility with a Correctional Counselor 3 position, which is being eliminated. Wilder is the only facility with a Chaplain 2-Psychiatric position, which is also being eliminated). In other instances, positions are being eliminated due to the size of the facility and/or the current bed capacity not supporting the current numbers of staff within the facility (i.e., Building Maintenance Worker positions and Correctional Teacher/Vocational Instructor per Specialty positions). Current bed capacity by facility is as follows: Woodland Hills/New Visions – combined 180 (separated NV- 36 and WH – 144), Mountain View YDC – 136, Taft – 136, Wilder – 116 (soon to increase to 144 due to the loss of contract beds). Finally, support/administrative positions were equalized based on total facility positions, youth population, and consolidation of duties across the facility – this would include secretarial and clerk positions, as well as Recreation Assistant and Food Service positions.

Wilder YDC:

Custodial Worker 1 – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Chaplain 2 - 1 position

*(Note: This position may be eliminated based upon state budget issues).*

Taft YDC:

Building Maintenance Worker 2 – 1 position

Clerk 2 – 2 positions



Secretary – 2 positions  
Recreation Assistant -1 position  
Account Clerk – 1 position  
Food Service Assistant Manager 1 – 1 position  
CS Sergeant - 1 position  
Vocational Instructor per Specialty – 1 position

*(Note: These positions are to be eliminated based upon the loss of federal TCM funds.)*

Mt. View YDC:

Custodial Worker 1 – 1 position  
Administrative Secretary – 1 position  
Correctional Counselor 3 – 1 position  
Building Maintenance Worker 2 – 1 position  
Food Service Steward 1 – 1 position

*(Note: These positions are to be eliminated based upon the loss of federal TCM funds.)*

Vocational Instructor per Specialty – 1 position

*(Note: This position may be eliminated based upon state budget issues).*

Woodland Hills /New Visions YDC:

CS Team Coordinator – 1 position  
CS Corporal – 2 positions (Administrative Functions)  
Storekeeper 2 – 1 position  
Storekeeper 1 - 1 position  
Food Service Steward 2 – 1 position

*(Note: These positions are to be eliminated based upon the loss of federal TCM funds.)*

Consolidation of functions within Juvenile Justice Administration:

The Central Office Juvenile Justice - Administration Division has reviewed all current staff positions and has determined that the Administrative Services Assistant 4 position utilized as a Student/Youth Advocate can be eliminated. Under the DCS Child and Family Team Practice Model, the advocacy role is assumed by the child/youth's Family Service Worker (i.e., assigned Case Manager), and therefore, the ASA4 position can be eliminated:

Administrative Services Assistant 4 – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

### **III. Reorganization of DCS Central Office:**

#### **Consolidation of Support Staff functions at Central Office:**

Efficiencies will be made in the Central Office support staff that will allow for the elimination of 18 positions. By utilizing employees in “pools” of support services rather than having an assigned individual position to certain divisions, we will be able to consolidate the support staff at Central Office.

A total of 18 positions will be eliminated from these job classifications:

- Administrative Assistant 1
- Administrative Secretary
- Administrative Services Assistant 1
- Administrative Services Assistant 2
- Administrative Services Assistant 3
- Executive Secretary 1
- Executive Secretary 2
- Secretary

*(Note: 7 of the 18 positions listed above are to be eliminated based upon the loss of federal TCM funds. 11 of these positions may be eliminated based on state budget issues).*

#### **Consolidation of Units within the Fiscal Division:**

Efficiencies will be made in the Central Office Fiscal Division that will allow for the elimination of 9 positions in Administrative Services and Contracts.

By consolidating all purchasing and procurement under one office we expect to improve our operational effectiveness and also utilize resources more efficiently. This consolidation is also reasonable given the implementation of EDISON -- all procurement will now be completed through a single system. The VBP will be offered to two groups of staff within the Contracts Division and the Administrative Services Division who are involved in the procurement process -- one for management/supervisory and the other for other operational and support staff. The expectation is to reduce staffing in each group by one for a total reduction of 2 positions in Fiscal from the combined Contracts and Administrative Services Divisions.

Management/Supervisory – 1 position from the following classifications:

- Administrative Services Assistant 5
- Administrative Services Manager
- CS Program Director 1

CS Program Director 2

*(Note: These positions may be eliminated based upon state budget issues).*

Operational/Support staff – 1 position from the following classifications:

Procurement Officer 1  
Procurement Officer 2  
Accounting Technician 1  
CS Program Specialist

*(Note: These positions may be eliminated based upon state budget issues).*

With the advent of both EDISON and SACWIS (automated comprehensive integrated systems) DCS looks forward to the operational benefits of improved efficiencies and effectiveness. In anticipation of these two system implementations, DCS is moving to the more appropriate staffing model that best fits the environment that it will be operating within. The next three sections address the other central office fiscal operations -- particularly, the Divisions of Planning & Reporting and Accounting and Payments. They are broken down between “clerical”, “para-professional” and “professional” level positions.

- A. Clerical: There will be an opportunity to reduce clerical staff due to the systematic and integrated approaches allowed for by the new systems. 3 total positions can be eliminated from the following classifications:

Account Clerk  
Clerk 3  
Data Entry Operator

*(Note: These positions may be eliminated based upon state budget issues).*

- B. Para-Professional: Due to the more integrated functions of EDISON and SACWIS, the consolidation of functions can occur resulting in a net reduction of 2 staff positions from the following classifications:

Account Tech. 1  
Account Tech 2

*(Note: These positions may be eliminated based upon state budget issues).*

- C. Professional/Supervisory: With the reduction in staff, it follows that fewer supervisors are necessary and these functions can be consolidated as well resulting in a net reduction of 2 positions from these job classifications:

Accountant 2  
Accountant 3  
Accounting Manager

Fiscal Director 1  
Budget Analyst 2  
Budget Analyst Director 1

*(Note: These positions may be eliminated based upon state budget issues).*

Consolidation of Legal Assistant Staff functions:

Efficiencies will be made in the Legal Division that will allow for the elimination of 2 Legal Assistant positions. By sharing staff between legal offices, we will be able to consolidate the legal assistant staff.

2 positions will be eliminated from the following job classification:

Legal Assistant – 2 positions

*(Note: 1 of the 2 Legal Assistant positions is to be eliminated based upon the loss of federal TCM funds. The additional position may be eliminated based on state budget issues).*

Human Resource Development:

Human Resource Development has utilized an Executive Administrative Assistant 2 position to coordinate Volunteer Services for the entire agency. DCS now has resource linkage staff in each of the regional offices as well as staff assigned volunteer coordination duties in the Youth Development Centers (YDCs) and Group Homes. Those staff have the ability to internally allocate staff to support the use of volunteers throughout the Agency. Therefore the HRD Executive Administrative Assistant position can be eliminated:

Executive Administrative Assistant 2 - 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Consolidation of functions within Internal Affairs:

The Internal Affairs Division has 2 CS Team Coordinator positions and has determined, due to current staffing levels, that the 2 positions can be consolidated and covered by one position. Therefore, this will result in the elimination of the following position:

CS Team Coordinator – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Consolidation of support staff within Program – Independent Living

The Independent Living Program has determined that efficiencies can be made to consolidate the functions of support staff which will result in the elimination of one Administrative Assistant 1 position.

Administrative Assistant 1 – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Consolidation of functions within Programs - Well-Being:

Due to the fact that the number of children in custody has decreased, caseloads have decreased and, thus, the need for Well-Being personnel has decreased.

Therefore, the duties of the Educational Consultant Computer Education can be consolidated into the duties of other staff and can be eliminated:

Education Consultant 1 Computer Education – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Consolidation of functions within Performance Quality Improvement (PQI) Division:

The PQI division has 2 Executive Administrative Assistant 2 positions. One of these positions works directly under the PQI Executive Director working on programmatic issues and issues specific to the Brian A. foster care lawsuit. Due to the importance of the Brian A. issues, this position cannot be eliminated or these duties consolidated into another position. However, the second Executive Administrative Assistant 2 position is assigned to duties in the Evaluation and Monitoring section of PQI. This section is in the process of being reorganized and the duties of the Executive Administrative Assistant can be consolidated into the duties of other staff in the unit. This will result in the elimination of the following position:

Executive Administrative Assistant 2 – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Consolidation of functions within Programs – Safety:

The Central Office Programs – Safety Division has reviewed all current staff positions and has determined that the Central Office position of Program Coordinator located in Warren County can be eliminated. Several years ago this position was assigned to Warren County to assist with the review of severe abuse cases in Middle/East Tennessee. No similar position was established to assist in Middle/West Tennessee. Due to current staffing levels within the regions and Central Office, this position can be eliminated.

CS Program Coordinator (Warren County) – 1 position.

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Consolidation of functions within Programs Administration:

Programs Administration in Central Office has established an Office of Community Services which has statewide responsibility for coordination and facilitation of our community partnerships. In this division there are 2 Executive Administrative Assistant 2 positions. One of those positions coordinates all Community Services for the agency as a whole. The other is assigned to coordinate efforts in East Tennessee and works under the direction of the Statewide Coordinator 2 positions. After a review of current resources in this office, the duties of the position assigned to East Tennessee can be consolidated into the duties of the Statewide Coordinator and the following position can be eliminated:

Executive Administrative Assistant 2 – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Central Office Program Administration has an Executive Service CS Program Director 1 position that was assigned to assist Shelby County many years ago. There is no other position within the Central Office –Program Administration that performs these duties with any other DCS region. The Central Office – Program Administration leadership, in consultation with Shelby Region leadership, has determined, due to current regional staffing levels, that the functions provided by this position can easily be incorporated into the duties of the Shelby Regional Administrator and Administration Services Manager (Deputy Regional Administration). Therefore, this CS Program Director 1 position can be eliminated.

CS Program Director 1 – 1 position

*(Note: This position is to be eliminated based upon the loss of federal TCM funds.)*

Consolidation of functions at the Office of Information Systems:

Efficiencies will be made within OIS by consolidating job functions that will allow for the elimination of 4 positions from the following job classifications:

Administrative Services Assistant 3

Programmer/Analyst 4

Database Administrator 3

*(Note: These positions may be eliminated based upon state budget issues).*

DCS is in the process of building a new Statewide Automated Child Welfare Information System (SACWIS). This new system will reduce the demand for services, resulting in the ability to eliminate the following positions:

Information Resource Support Specialist (IRSS) 2 – 1 position

Information Resource Support Specialist (IRSS) 5 – 2 positions  
Program Analyst 3 – 1 position

*(Note: These positions are to be eliminated based upon the loss of federal TCM funds.*

Information Systems Analyst 3 - 1 position

*(Note: This position may be eliminated due to state budget issues.)*

**Consolidation of functions at the Office of Information Systems and the Permanency Division:**

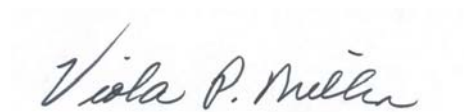
Finally, the program coordinator positions at both OIS and within the Permanency Unit can be collapsed, which allows for the elimination of one program coordinator from either OIS or the Permanency Division. This will result in one additional position.

Permanency or OIS – Program Coordinator – 1 position

*(Note: These positions may be eliminated based upon state budget issues).*

**Estimated Net Cost Savings to the State:** - See Attached

Approved by:



---

Commissioner Viola P. Miller

Date: \_\_\_\_\_